	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	enables them to	egional program: acquire the skill: ocational potent	s for the hearing s and knowledge ial. The main ca	and/or visually e necessary to n mpus is located	impaired childr neet their intelle in Gooding, ale	en of Idaho. The ectual, physical, s ong with addition	school social,
FY 2014 Or	iginal Appropr	iation					
3.00 FY	2014 Original App	oropriation: HB 3	23				
General	0.00	0	0	0	4,833,900	0	4,833,900
Dedicated		0	0	0	111,600	0	111,600
Federal	0.00	0	0	0	223,500	0	223,500
Other	0.00	0	0	0	109,200	0	109,200
Total	0.00	0	0	0	5,278,200	0	5,278,200
FY 2014 To	tal Appropriati	on					
General	0.00	0	0	0	4,833,900	0	4,833,900
Dedicated		0	0	0	111,600	0	111,600
Federal	0.00	0	0	0	223,500	0	223,500
Other	0.00	0	0	0	109,200	0	109,200
Total	0.00	0	0	0	5,278,200	0	5,278,200
Expenditur	e Adjustments						
6.11 Lun	np Sum Allocation	n: This decision (	unit reflects the a	allocation of the	Trustee/Benefi	t Payments appro	opriation
	oss object classes		4 004 000		(4.000.000)	•	
General	0.00	3,502,100	1,331,800	0	(4,833,900)	0	0
Dedicated Federal		0	111,600	0 0	(111,600)	0	0
Other	0.00 0.00	0	223,500 109,200	0	(223,500)	0	0
Total	0.00	3,502,100	1,776,100	<u>0</u>	(109,200) (5,278,200)		0
			1,110,100	-	(-,,,	_	_
	timated Expen		4 004 000			•	4 000 000
General	0.00	3,502,100	1,331,800	0	0	0	4,833,900
Dedicated		0	111,600	0	0	0	111,600
Federal	0.00 0.00	0	223,500	0	0	0	223,500 109,200
Other <b>Total</b>	0.00	3,502,100	109,200 1,776,100	<u>0</u>	<u>0</u>	<u>0</u>	5,278,200
		0,002,100	.,,	•	•	•	0,2: 0,200
FY 2015 Ba		0.500.400	4 004 000	0	0	2	4 000 000
General	0.00	3,502,100	1,331,800	0	0	0	4,833,900
Dedicated		0	111,600	0	0	0	111,600
Federal Other	0.00	0	223,500	0	0	0	223,500
Total	0.00 <b>0.00</b>	3, <b>502,100</b>	109,200 1,776,100	0 0	0	0 0	109,200 <b>5,278,200</b>
Program Ma		-,,	, <b>,</b>	•	J	•	»,== °,==°
	ange in Health Be	nefit Costs: This	decision unit re	flects the sched	uled changes ir	n the employer he	ealth benefit
General	0.00	130,500	0	0	0	0	130,500
Total	0.00	130,500					130,500
	5.55	,	•	•	J	•	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change benefits		enefit Costs: Th	nis decision unit r	reflects the sch	neduled changes	in the employer	variable
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
10.61 Salary I	Multiplier - Re	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	(
	0.00 djustments: T owment fund		<b>0</b> commends addit	tional spending	<b>0</b> authority due to	0 the increased fu	
10.91 Other A	.djustments: T	he Governor re	· ·	ional spending	· ·	-	
10.91 Other A the end Dedicated	djustments: Towment fund	the Governor redistribution.	commends addit	0	authority due to	the increased fu	nding from
10.91 Other A	djustments: Towment fund	he Governor re	commends addit		authority due to	the increased fu	nding from
10.91 Other A the end Dedicated	djustments: Towment fund of 0.00	The Governor redistribution.	commends addit	0	authority due to	the increased fu	nding from
10.91 Other A the end Dedicated Total	djustments: Towment fund of 0.00	The Governor redistribution.	commends addit	0	authority due to	the increased fu	16,800 16,800 16,800
10.91 Other A the end Dedicated Total	djustments: Towment fund of 0.00 0.00 Maintenance	The Governor redistribution.	16,800 16,800	0 0	authority due to	the increased fu	nding from 16,800
10.91 Other A the end Dedicated Total  Y 2015 Total General	djustments: Towment fund of the control of the cont	The Governor redistribution.	16,800 16,800 1,331,800	0 0	authority due to	the increased fu	16,800 16,800 4,966,500
10.91 Other A the end Dedicated Total  Y 2015 Total General Dedicated	djustments: Towment fund of 0.00 0.00 Maintenance 0.00 0.00	the Governor redistribution.  0 0 0 0 0	16,800 16,800 1,331,800 128,400	0 0 0	authority due to  0 0 0	the increased fu	16,800 16,800 4,966,500 128,400

12.01 Compensation Adjustment for Campus Educators: The Governor recommends funding to restore pay for certified campus educators who have increased their number of educational credits or have obtained an additional educational degree or additional experience.

General <b>Total</b>	0.00	55,900 <b>55,900</b>	0 	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	55,900 <b>55,900</b>
FY 2015 Gov's F	Recommen	dation					
General	0.00	3,690,600	1,331,800	0	0	0	5,022,400
Dedicated	0.00	0	128,400	0	0	0	128,400
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	3,690,600	1,792,900	0	0	0	5,483,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	educational servassists school d	visually impaired vices for ages 3- istricts and state	n: provides in hom d 0-3 years of ago 21, who are curr agencies in prov h a continuum of	e in partnership ently enrolled i viding accessib	with the Infant n Public Schools ility, quality and	Toddler Programs and Charter So equity to student	n; provides hools; and
FY 2014 O	riginal Appropr	iation					
3.00 FY	′ 2014 Original Ap	propriation: HB 3	323				
General	0.00	0	0	0	2,704,800	0	2,704,800
Total	0.00	0	0	0	2,704,800	0	2,704,800
EV 2014 T	otal Appropriati	ion					
General	0.00	0	0	0	2,704,800	0	2,704,800
Total	0.00				2,704,800		2,704,800
		•	•	•	_,,	•	_,. 0 .,000
Expenditu	re Adjustments	i					
	mp Sum Allocation ross object classe		unit reflects the a	Illocation of the	Trustee/Benefit	t Payments appro	opriation
General	0.00	2,454,800	250,000	0	(2,704,800)	0	0
Total	0.00	2,454,800	250,000	0	(2,704,800)	0	0
FY 2014 Es	stimated Expen	ditures					
General	0.00	2,454,800	250,000	0	0	0	2,704,800
Total	0.00	2,454,800	250,000	0	0	0	2,704,800
FY 2015 B	ase						
General	0.00	2,454,800	250,000	0	0	0	2,704,800
Total	0.00	2,454,800	250,000	0	0	0	2,704,800
Program N	laintenance						
_	nange in Health Be	enefit Costs: This	decision unit ref	lects the sched	duled changes ir	the employer h	ealth benefit
General	0.00	53,700	0	0	0	0	53,700
Total	0.00	53,700	0	0	0	0	53,700
	nange in Variable I nefits cost.	Benefit Costs: Th	nis decision unit r	eflects the sch	eduled changes	in the employer	variable
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
	epair, Replacemen ve mileage over 1		ns: The Governor	r recommends	replacing 13 vel	hicles (\$294,500)	), all of which
General	0.00	0	0	294,500	0	0	294,500
Total	0.00	0	0	294,500	0	0	294,500
10.61 Sa	ılary Multiplier - Re	egular Employee	s: The Governor	does not recor	mmend a CFC fo	or FY 2015.	
General	0.00	ogalar Employee 0	0	0	n	ο	0
Total	0.00	<u></u>		<u></u>	<u>_</u>		
10141	0.00	3	· ·	3	U	3	Ū

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total	Maintenanc	е					
General	0.00	2,509,400	250,000	294,500	0	0	3,053,900
Total	0.00	2,509,400	250,000	294,500	0	0	3,053,900
Line Items							
outrea	ch educators w		ach Educators: T sed their number erience.				
General	0.00	55,900	0	0	0	0	55,900
Total	0.00	55,900	0 0 ucators: The Gov	0 0 ernor recommo	$\frac{0}{0}$ ends funding for	0 0 three outreach e	55,900
Total  12.02 Additional addressitution students	0.00 n of Three Ners the enrollme	55,900 w Outreach Edu nt increases ov 2013, enrollme	ucators: The Gover the past sever nt was 1,435 stud	al years. Outre	ends funding for each enrollment i	three outreach e	55,900 ducators to 7 was 917 students
Total  12.02 Additional addressistuden served	0.00 n of Three Ners the enrollmets. As of April across the en	55,900 w Outreach Edu nt increases ov 2013, enrollme tire state.	ucators: The Gov er the past sever nt was 1,435 stud	al years. Outre dents. This is	ends funding for each enrollment i a 56% increase	three outreach e in August of 200' in the number of	55,900 ducators to 7 was 917
Total  12.02 Additional address student served General Total	n of Three Ners the enrollmets. As of April across the en 0.00 0.00	55,900  w Outreach Edu nt increases ov 2013, enrollme tire state.  179,100 179,100	ucators: The Gov er the past sever nt was 1,435 stud	al years. Outre dents. This is $\frac{0}{0}$	ends funding for each enrollment is a 56% increase	three outreach e in August of 200 in the number of 0	55,900 ducators to 7 was 917 students
Total  12.02 Additional address student served General Total	n of Three Ners the enrollmets. As of April across the en 0.00 0.00	55,900  w Outreach Edu nt increases ov 2013, enrollme tire state.  179,100 179,100	ucators: The Gover the past sever the past sever that was 1,435 students of the control of the c	al years. Outre dents. This is $\frac{0}{0}$	ends funding for each enrollment is a 56% increase	three outreach e in August of 200 in the number of 0	55,900 ducators to 7 was 917 students
Total  12.02 Additional address studen served General Total  12.03 Vehicle	n of Three Ners the enrollmets. As of April across the en 0.00 0.00 e Leasing Prog	w Outreach Edunt increases ov 2013, enrollmetire state.  179,100 179,100 gram: The Gove	ucators: The Gover the past sever the past sever that was 1,435 student was 1,435 st	al years. Outredents. This is  0 0 commend the vectors.	ends funding for each enrollment is a 56% increase	three outreach ein August of 200 in the number of 0 0 rogram.	55,900 educators to 7 was 917 students 179,100 179,100
Total  12.02 Additional address studen served General Total  12.03 Vehicle General	n of Three Ners the enrollmets. As of April across the en 0.00 0.00 e Leasing Prog	55,900  w Outreach Edunt increases ov 2013, enrollme tire state.  179,100 179,100 gram: The Gove	ucators: The Gover the past sever the past sever that was 1,435 student was 1,435 st	al years. Outredents. This is  0 0 commend the vectors.	ends funding for each enrollment is a 56% increase	three outreach e in August of 200° in the number of 0 0 rogram.	55,900 ducators to 7 was 917 students  179,100  0
Total  12.02 Addition address studen served General Total  12.03 Vehicle General Total	n of Three Ners the enrollmets. As of April across the en 0.00 0.00 e Leasing Prog	55,900  w Outreach Edunt increases ov 2013, enrollme tire state.  179,100 179,100 gram: The Gove	ucators: The Gover the past sever the past sever that was 1,435 student was 1,435 st	al years. Outredents. This is  0 0 commend the vectors.	ends funding for each enrollment is a 56% increase	three outreach e in August of 200° in the number of 0 0 rogram.	55,900 ducators to 7 was 917 students  179,100  0